7.8.26

CITY OF EDMONDS BUDGET WORKSHOP

ANNOTATED AGENDA

1:00 – 4:30

TIME	DURATION	TOPIC	FACILITATOR

1:00 – 1:10	**10 min**	**Welcome & Opening Comments**
		• Meeting Objectives
		  ○ Explore service reduction and/or revenue opportunities to inform the 2027/2028 budget
		• Previous Actions Taken
		  ○ Cuts made
		  ○ New revenues
		• Council and Community Priorities
			CP Michelle Dotsch

1:10 – 1:13	**03 min**	**Review Agenda**	**Mayor Rosen**
1:13 – 1:25	**12 min**	**Financial Forecast**	**Kisha Post**
1:25 – 1:30	**05 min**	**Forecast Modification** • Assumptions from Retreat • Assumption modifications (Mike Bailey Recommendation)	**Mayor Rosen**
1:30 – 4:30	**180 min**	**Looking for Balance / Priorities** • Revenue Opportunities • Service Reductions / Pauses • Other opportunities	**Mayor Rosen**
4:30		**ADJOURN**	

Handouts

1. Agenda	9. Assumptions and Increase Impact
2. Previous Actions Taken	10. Councilmatic Opportunities
3. Council priorities	11. Previously Identified Revenue Opportunities
4. Community Priorities	12. Department Functions and Programs
5. Gap Analysis	13. External Scoring Summary
6. Strategic Outlook	14. Internal Scoring Summary
7. Assumptions from retreat	15. Budget Calendar – Resolution 1591
8. Major Increases	

PREVIOUS ACTIONS TAKEN

Action	Associated Revenue	Year Revenue Recognized	
Red Light Cameras	1,470,000	2025	Estimate from YoY Chg from 2024
	2,200,000	2026	
Public Safety Sales Tax	1,000,000	2026	
Utility Tax Increase (10%-20%)	3,250,000	2026	
	1,630,000	2027	
Transportation Benefit District	660,000	2026	Street Fund (111)
	1,000,000	2027	
	7,110,000	Total 2026	Budgeted Revenue impact Including (111)

Previous Reductions

Staff	7,000,000
Programs	87,000
Eliminated Purchases	620,000
Reduced Other Expenses	1,000,000
Sold and Shared Assets	479,000
Total	8,000,000+

Fire Contract/RFA

Contract Expenses	11,006,673
Loss of EMS Levy Revenue	4,400,000
Loss of EMS Transport Fees Revenue	1,200,000
Net Impact (reduction in expenses)	5,406,673

City of Edmonds

2026 City Council Priorities

Financial Stability

Establish disciplined, outcomes-focused budgeting across all city spending – aligning discretionary investments with Council priorities, tracking performance and results for required services, and strengthening stable revenue plans to move the city out of crisis mode and into long-term financial stability.

Strategic Clarity and Direction

Establish clear council priorities and objectives to guide strategic decision-making and enable modern, outcomes-focused governance that delivers clearer, more consistent results for the community.

Prioritization, Trade-offs, and Capacity

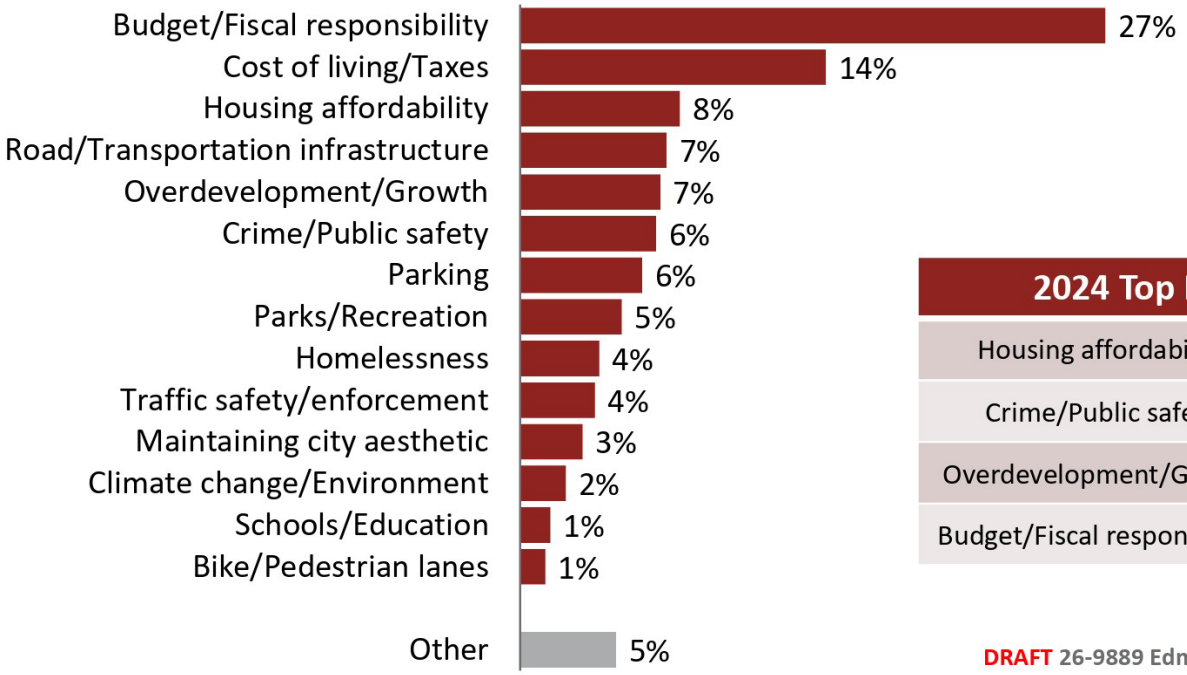
Make clear, equitable, and transparent choices about city priorities, recognizing limited capacity, and focusing efforts where they deliver the greatest overall community benefit.

Economic Development

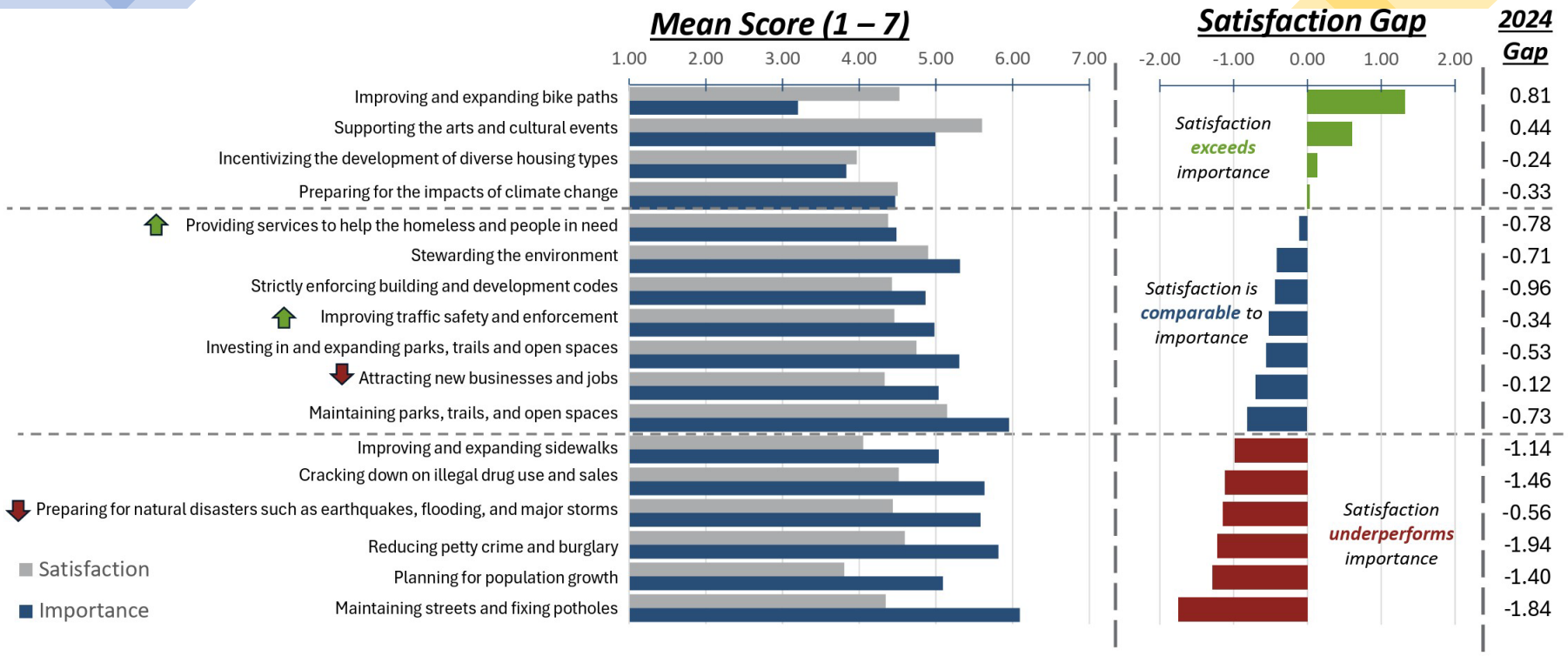
Support and strengthen existing businesses while attracting new businesses and shaping economic growth and redevelopment opportunities that preserve Edmonds neighborhood character, enhance livability in commercial and urban areas, and advance long-term financial stability.

If you could only pick one issue, what do you think should be the top priority for the City of Edmonds government to address over the next two years?

(Open-ended question; Verbatim responses coded into categories below)



2024 Top Priorities	
Housing affordability	14%
Crime/Public safety	10%
Overdevelopment/Growth	9%
Budget/Fiscal responsibility	7%


Mean Score (1 – 7)
1.00
2.00
3.00
4.00
5.00
6.00
7.00
Satisfaction Gap
-2.00
-1.00
0.00
1.00
2.00
2024 Gap
Improving and expanding bike paths
0.81
Supporting the arts and cultural events
0.44
Incentivizing the development of diverse housing types
-0.24
Preparing for the impacts of climate change
-0.33
Satisfaction exceeds importance
Providing services to help the homeless and people in need
-0.78
Stewarding the environment
-0.71
Strictly enforcing building and development codes
-0.96
Improving traffic safety and enforcement
-0.34
Investing in and expanding parks, trails and open spaces
-0.53
Attracting new businesses and jobs
-0.12
Maintaining parks, trails, and open spaces
-0.73
Satisfaction is comparable to importance
Improving and expanding sidewalks
-1.14
Cracking down on illegal drug use and sales
-1.46
Preparing for natural disasters such as earthquakes, flooding, and major storms
-0.56
Reducing petty crime and burglary
-1.94
Planning for population growth
-1.40
Maintaining streets and fixing potholes
-1.84
Satisfaction underperforms importance
Satisfaction
Importance

General Fund (001)

2027-2032 Strategic Outlook

	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
	Actual	Preliminary	Preliminary	Mod. Budget	Outlook	Outlook	Outlook	Outlook	Outlook	Outlook
Beginning Fund Balance	**11,902,952**	**2,492,460**	**1,336,346**	**(2,046,624)**	**1,083,955**	**(1,208,019)**	**(7,044,021)**	**(14,866,211)**	**(24,833,717)**	**(37,118,333)**
Revenue										
Property Taxes	14,892,420	15,539,114	15,977,461	11,713,393	11,830,527	11,948,832	12,068,321	12,189,004	12,310,894	12,434,003
Retail Sales Taxes	11,740,592	11,817,025	11,937,652	11,700,000	11,817,000	12,053,000	12,294,000	12,540,000	12,791,000	13,047,000
Other Sales Taxes	1,048,637	1,047,150	1,085,190	2,000,000	2,020,000	2,060,000	2,101,000	2,143,000	2,186,000	2,230,000
Utility Taxes	6,942,481	7,233,814	7,945,281	10,852,016	9,714,000	8,531,000	8,872,000	9,227,000	9,596,000	9,980,000
Other Taxes	381,405	383,898	475,010	370,100	378,000	386,000	394,000	402,000	410,000	418,000
Licenses/Permits/Franchise	2,079,139	2,172,559	1,915,202	1,925,050	2,021,000	2,122,000	2,228,000	2,339,000	2,456,000	2,579,000
Construction Permits	82,000	85,506	159,537	40,000	48,000	50,000	53,000	56,000	59,000	62,000
Grants	1,645,889	748,674	317,437	140,653	141,000	141,000	141,000	141,000	141,000	141,000
State Revenues	1,132,378	1,135,872	1,142,335	1,108,000	1,108,000	1,108,000	1,108,000	1,108,000	1,108,000	1,108,000
Charges for Goods & Services	3,993,576	4,822,721	3,807,578	3,119,783	3,213,000	3,309,000	3,408,000	3,510,000	3,615,000	3,723,000
Interfund Service Charges	-	-	-	4,613,564	4,752,000	4,895,000	5,042,000	5,193,000	5,349,000	5,509,000
Fines & Forfeitures	194,371	584,607	2,023,781	2,888,000	2,917,000	2,946,000	2,975,000	3,005,000	3,035,000	3,065,000
Miscellaneous Revenues	2,123,396	2,539,533	1,008,415	838,381	855,000	872,000	889,000	907,000	925,000	944,000
Interfund Loan	-	-	-	-	-	-	-	-	-	-
Transfers	97,066	465,274	108,822	50,000	40,000	40,000	40,000	40,000	40,000	40,000
Other Financing Sources			3,091,172							
Total Revenues	46,353,350	48,575,747	50,994,874	51,358,940	50,854,527	50,461,832	51,613,321	52,800,004	54,021,894	55,280,003
Revenue % Change YOY		5%	5%	1%	-1%	-1%	2%	2%	2%	2%
Expenditures										
Labor	20,237,110	22,320,181	19,883,376	24,396,229	25,616,000	26,897,000	28,242,000	29,654,000	31,137,000	32,694,000
Benefits	7,089,638	7,738,844	7,000,017	8,560,390	9,431,000	10,380,000	11,314,000	12,332,000	13,442,000	14,652,000
Supplies	829,316	497,284	343,086	662,584	712,000	763,000	786,000	810,000	834,000	859,000
Services	24,937,795	16,188,557	21,893,261	12,712,317	15,485,501	16,716,325	17,552,000	18,430,000	19,352,000	20,320,000
Capital	1,010,936	1,499,837	3,091,172	6,000	6,000	6,000	6,000	6,000	6,000	6,000
Debt Service	466,768	907,158	1,441,932	4,215,841	4,246,000	885,510	885,510	885,510	885,510	885,510
Transfers	1,192,279	580,000	725,000	675,000	650,000	650,000	650,000	650,000	650,000	650,000
Total Expenses	55,763,842	49,731,861	54,377,844	51,228,361	56,146,501	56,297,835	59,435,510	62,767,510	66,306,510	70,066,510
Expense % Change YOY		-11%	9%	-6%	10%	0%	6%	6%	6%	6%
YE Period Adjustment Estimate				3,000,000	3,000,000					
Change in Ending Fund Balance	(9,410,492)	(1,156,114)	(3,382,970)	3,130,579	(2,291,974)	(5,836,002)	(7,822,189)	(9,967,506)	(12,284,616)	(14,786,507)
Ending Fund Balance	**2,492,460**	**1,336,346**	**(2,046,624)**	**1,083,955**	**(1,208,019)**	**(7,044,021)**	**(14,866,211)**	**(24,833,717)**	**(37,118,333)**	**(51,904,841)**
Total Revenues	46,353,350	48,575,747	50,994,874	51,358,940	50,854,527	50,461,832	51,613,321	52,800,004	54,021,894	55,280,003
Total Expenditures	55,763,842	49,731,861	54,377,844	51,228,361	56,146,501	56,297,835	59,435,510	62,767,510	66,306,510	70,066,510
Revenues Less Expenditures	**(9,410,492)**	**(1,156,114)**	**(3,382,970)**	**130,579**	**(5,291,974)**	**(5,836,002)**	**(7,822,189)**	**(9,967,506)**	**(12,284,616)**	**(14,786,507)**

Revised July 7, 2026

Strategic Outlook Assumptions

Outllook Escalation Rates	2027	2028	2029	2030	2031	2032
Revenues						
Retail Sales Taxes	1%	2%	2%	2%	2%	2%
Other Sales Taxes	1%	2%	2%	2%	2%	2%
Utility Taxes	4%	4%	4%	4%	4%	4%
Other Taxes	2%	2%	2%	2%	2%	2%
Lisenses/Permits/Franchise	5%	5%	5%	5%	5%	5%
Construction Permits	20%	5%	5%	5%	5%	5%
State Revenues	0%	0%	0%	0%	0%	0%
Charges for Goods & Services	3%	3%	3%	3%	3%	3%
Interfund Service Charges	3%	3%	3%	3%	3%	3%
Fines & Forfeitures	1%	1%	1%	1%	1%	1%
Miscellaneous Revenues	2%	2%	2%	2%	2%	2%

Expenditures	2027	2028	2029	2030	2031	2032
Labor	5%	5%	5%	5%	5%	5%
Benefits	9%	9%	9%	9%	9%	9%
Supplies	3%	3%	3%	3%	3%	3%
Services	5%	5%	5%	5%	5%	5%

2027-2028 Estimated Cost Increases							
Item	**Department**	**Object**	**2026 Budget**	**2027 Projected**	**YoY Change**	**2028 Projected**	**YoY Change**
Cameras (red light/school zone leases)	Police	Services	624,000	650,000	26,000	650,000	-
Sno911 (Dispatch)	Police	Services	660,000	693,000	33,000	727,650	34,650
Jail Bill	Police	Services	750,000	998,113	248,113	1,023,717	25,604
SWAT	Police	Services		13,961	8,000	13,961	-
Parks 2027-2028 Parks, Recreation & Open Space Plan update	Parks	Services		150,000	150,000	-	(150,000)
Inflation for parks maintenance supplies (fertilizer, garbage bags, seed, etc	Parks	Supplies			30,000		30,000
Handful of smaller items (50% in dump fees, communication increases, Placer-ai portion)	Parks	Services			75,000		75,000
Workers' Compensation (AWC)	Non Departmental	Benefits		676,812	100,000	776,812	100,000
Financial Sustainability Process & Strategic Planning (BakerTilly)	Non Departmental	Services		150,000	100,000		(100,000)
Prosecuting Attorney Services	City Attorney	Services	364,597	519,036	154,439	615,000	95,964
Defense Attorney Services	Non Departmental	Services	525,000	931,793	406,793	1,102,182	170,389
WCIA	Non-Departmental	Services	1,268,374	1,398,062	129,688	1,537,869	139,806
Climate Element of the Comp Plan (required by 2029)	Planning	Services		-		-	100,000
Unified Development Code (support Planning's work converting ECDC to UDC)	Planning	Services		50,000	50,000	-	(50,000)
Housing Action Plan (C.P. Housing Priority Action Step 2 due 2029)	Planning	Services		-		50,000	50,000
Urban 3 Analysis (Financially Sustainable Communities by Design + analyze choices from SB 6026)	Planning	Services		100,000	100,000	-	(100,000)
Urban Forest Management Plan (update in 2028)	Planning	Services		25,000	25,000	-	(25,000)
Unfunded mandates (police trainings... etc)	Estimated Various	Services		-	150,000	-	150,000
Utility Increases Due to Alderwood and Everett	Facilities/Parks	Services	316,755	798,223	481,468	838,134	39,911
					2,267,501		**546,414**
				Percent of Prior Year Exp.	4.4%		1.0%

ASSUMPTIONS AND INCREASES IMPACT

Expenditures	2026	2027	Cost Additions	Assumptions	
Labor	$24,396,229	$25,616,000	$0	$1,219,771	
Benefits	$8,560,390	$9,431,000	$100,000	$770,610	
Supplies	$662,584	$712,000	$30,000	$19,416	
Services	$12,712,317	$14,957,235	$2,137,501	$107,417	
Capital	$6,000	$6,000	$0	$0	
Debt Service	$4,215,841	$4,246,000	$0	$30,159	
Transfers	$675,000	$650,000	$0	-$25,000	
	$51,228,361	**$55,618,235**	**$2,267,501**	**$2,122,373**	**$4,389,874**

Councilmatic Opportunities

Modify Assumptions in the Forecast

- Change the projections for 2026 Sales tax $ 500,000
- Increase Sales tax assumption to 2%
    - Retail $ 117,000
    - Other $ 20,000

Modify Existing Sources

- Extend Utility Tax
    - 6 Months 2027 $1,511,502
    - 2028 $3,481,679
- Do not transfer GF Funds to streets $ 400,000
- Automated enforcement modifications
    - Additional Cameras (may only benefit Street Fund (111) for Net)
        - School Zone $110K/camera @ 4 Cameras $ 435,000
        - Red Light $137K/camera @ 6 Cameras $ 822,000
    - Run 24/7 $200K/Camera @ 5 Cameras $1,000,000
    - Increase School Zone Fines from $145 to $290 $ 435,000
        - Red Light at State Max of $145

Additional Revenue

- Increase vehicle Lic fees from $40 to $50 $ 360,000
    - This benefits the Street Fund (111)
- Introduce paid parking
    - Pilot Estimated $ 150,000
    - Full Implementation $ 750,000
- Head/B&O Tax
    - B&O1/10th or 2/10th percent on gross revenue $1.1 - $2M
        - Notes from 2025 Revenue Ops
    - Head Tax $1,250,000

Other Opportunities

- Backlog of business licenses $ 95,000
- Short-Term Rental $?
- Olympic View into Utility Tax Parity $?
- Rent increases on tenants
    - Edmonds Waterfront Senior Center $?
    - Boys & Girls Club Ground Lease $?
    - Boys & Girls Clube Ground Building $?
    - Wade James Theater $?

- Old Public Works Building
    - Edmonds Arts Festival Foundation $?
    - Driftwood Players $?
    - ArtWorks $?
  - Sound Salmon Solutions $?
  - Meadowdale Station $?
  - FAC
    - Edmonds Montessori $?
    - Sno-King Youth Club $?
    - Sculptors Workshop $?
    - Edmonds Arts Festival Foundation $?
    - Olympic Ballet School $?
    - Toddle Time's Main Street Kids $?
  - Yost Pool $?
  - Log Cabin $?
  - Museum $?
  - Chamber of Commerce $?
- Other?

Other Potential Factors

- Esperance Annexation $TBD
- Labor Bargaining $TBD

Considered but not viable

- Add another year to the loan

LIST OF REVENUE OPPORTUNITIES July 8, 2026

ACTION
CHANGE ALREADY IMPLEMENTED
Increased Program Fees: Parks
Utility Rates
Sell police cars
Increased Facility Rental Fees: Parks
RFA Annexation retain funds
Increase/Pass Through Credit Card Fees: Parks
Provide Street Striping Services to Others
Increase Concession and Vendor Participation: Parks
Increased Lease Rates for Existing Tenants: Parks (FAC)
Increase/Pass Through Credit Card Fees: Planning
Engineering Permit Fees
Increase fees for city services provided at Special Events
Building and Planning Permit Fees
Staff Charges for Technical Review
Increased Event Sponsorships (City Events)
Increase Camera Fines from $130 to $145
Increase Residential Parking Pass Fee
Increase Development Fees
Increase Residential Guest Parking Pass Fee
Increase/Pass Through Credit Card Fees: Engineering
Increase Employee Parking Pass Fee
Increase fees for city services provided at Special Events
Street Vacation Fees
Transportation Multi-modal Impact Fees
Raise utility tax - d (water sewer storm)
Increase fees for Bistro Tables in ROW
Escalating Re-inspection fees after a certain number of "failed" attempts
Increase fees for code violations
Increase fees for code violations (development and nuisance codes)
Get cost recovery for legal fees related to hearing examiner cases
Street Use Fee
Charge a fee for sandwich board signs
Add a Public Safety Sales Tax
Start charging ourselves for utilities for ROW permit fees
0.1% Transportation Benefit District Tax

ACTIVELY BEING CONSIDERED / ADVANCED
Increase motor vehicle license fees from $40 to $50
Increase pet license fee
Increase/Pass Through Credit Card Fees: Finance
Increase Concession and Vendor Participation: Cultural Services
Provide IT services to area nonprofits (Port/ECA etc.)
Hwy 99 strategy
Hwy 99 Community Renewal
Pursue Tax Increment Financing (TIF)
Update franchise with (PUD and PSE)
Enforcement of use of right-of-way by third parties
Increase/Pass Through Credit Card Fees: Utility Billing
Annex Esperance
Install Parking Meters or other parking payment system (demographic and use of phones to pay - QR codes) options
Market rate for wireless leases and franchises
ESTIMATE SUB TOTAL

INTEREST BUT NOT YET EXPLORED / ADVANCED
Sell City Hall to hotel developer
B&O Tax
Head tax (ex. assisted living &/or medical fac.)
Allow (and tax) gambling
Require a landlord license that would apply to every rental house and apartment
Increase business license rate
Charge for police response to false alarms
Increase fingerprinting fees
Change how we charge for PRR (By Time)
Annex Woodway
Delivery service excise tax would be paid by each delivery business (Amazon, UPS, Instacart, etc.) on a per delivery basis
Film Fee increase
Charge a leasehold excise tax (on special events?)
Fee for small wireless facilities (The AMI efforts from PSE)
Short Term Rental Tax - permit on top and business license (firms that handle this)
Require business license for every unit in every apartment house (see expanded version of concept in above item)
Solid waste franchise fee / tax increase SOLID WASTE IUS 10%?
Market/higher rate for Wade James and Old PW lease
Market/Higher rate for Museum lease
Market Rate/Increase Ground lease for Boys and Girls Club
Increase Ground lease for Waterfront Center (currently $1/yr?)
Commercial Parking tax
Cannabis Tax
Increase retail sales tax
Lease our Parks
Traffic Impact Fees on tickets
Identify opportunities to charge for record requests
Confirm that Olympic View's payments to us are matching what a utility tax on them would be
Provide services to other cities ticket processing / IT / court
Charge for parking at parks

Charge (city's own) utilities for ROW use
Create a Park District
Introduce a safety levy
Food delivery fee 10 cents
Create local improvement districts
Run school zone cameras all day during school
Increase the number Red light cameras, if large #s of violations

CONSIDERED AND POSTPONED OR REJECTED
Cultural Access Sales Tax
Raise wireless lease Five Corners Reservoir - (rejected, lease payments go to water utility since it is on resevoir/utili
Increase Fireline monthly cost
Escalate fines for 2nd offense to $190 and 3rd offense to $220
Escalate in school zones based on speed or number of infractions
Increase Redlight Camera fines based on number of infractions
Charge (raise) fees to turn on and off utilities - utility charge and no benefit to GF
Raise water fees for events
Increase Utility Connection Fees (General Facility Charges)
Take legal action to collect cable streaming fees
New ordinance prohibiting idling in ferry holding lanes; fines from violation to GF
Parks entrance fees
Electric Bike Registration
Eco and adventure tourism
Lime Bike Franchise
Ads on website
Digital advertising at ferry lane area
Increase customers for our cable company
Donation opportunities at Parks
Eliminate the MFTE (the city currently has 2)
Leasehold excise tax
Add an admission tax
Create another PFD (public facility district)
Donation opportunities on utility bills
Affordable Housing Sales tax
Create WWTP Tax District
Sponsorships / naming rights on our assets
Sugar Tax
Sell Wade James property
Sell Frances Anderson Center
Sell Meadowdale Club House
Sell Hummingbird Park
Sell police station
Encourage more development in key locations
Privatize things we do
Fire impact fee (no General Fund impact)
Charge an Alcohol tax
Increase Concealed Pistol License Fees
Utility General Facilities Charges
Introduce School Impact Fee
Heavy vehicle fee to help offset the cost of street maintenance

Reduced fees we pay ourselves for utilities

CONSIDERED BY STATE - ULTIMATELY REJECTED
Increasing the state cap above 1%

RESOLUTION NO. 1591

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF EDMONDS, WASHINGTON, ADOPTING THE PLANNING CALENDAR FOR THE 2027 – 2028 BIENNIAL BUDGET.

WHEREAS, in accordance with Chapter 35A RCW, the City Council intends to adopt the 2027-2028 Biennial Budget in its final form prior to the beginning of the fiscal year; and

WHEREAS, the City Council held a budget retreat on May 30, 2026 and reviewed the benefits of a budget calendar to set expectations and approach for the budget process; and

WHEREAS, the City Council has incorporated scheduling recommendations from City Staff and Administration.

THEREFORE,

THE CITY COUNCIL OF THE CITY OF EDMONDS, WASHINGTON, HEREBY RESOLVES AS FOLLOWS:

Section 1. Adoption of the 2026 Budget Schedule for the 2027-2028 Biennial Budget. The events and dates specified by Exhibit A to this Resolution shall comprise the 2026 budget planning calendar for the 2027-2028 biennial budget.

Section 2. The City Council shall retain its full authority to modify or amend the planning calendar as the Council deems necessary, and in a manner consistent with applicable law, adopted polices and standard practices.

RESOLVED this 23rd day of June, 2026

CITY OF EDMONDS

MAYOR, MIKE ROSEN

ATTEST/AUTHENTICATE:

CITY CLERK, LUKE LONIE

FILED WITH THE CITY CLERK: MAY 30, 2026
PASSED BY THE CITY COUNCIL: JUNE 26, 2026
RESOLUTION NO: 1591

SCHEDULE FOR BUDGET PROCESS FOR

2027 – 2028 BIENNIAL BUDGET

JUNE		
6/10	**3 – 4:30 PM**	STUDY SESSION CIP | PARKS AND PUBLIC WORKS PRESENTATION
6/15		FINANCE WILL REVIEW BUDGET PROCESS, TIMELINES, AND DEADLINES WITH DIRECTORS
6/23	**6 PM**	COUNCIL MEETING - ADOPT A RESOLUTION FOR PROPOSED BUDGET PROCESS INCLUDING DATES LEADING TO ADOPTION OF THE BIENNIAL BUDGET 2027-2028
JUNE – AUGUST		
		DIRECTORS WILL WORK THROUGH JULY TO BUILD THEIR DEPARTMENT BUDGETS AND REVENUE ESTIMATES
7/8	**1 – 4:30 PM**	SPECIAL SESSION – BUDGET RETREAT
8/3	**6:00 PM**	(COUNCIL MEETING)_ – PRE-BUDGET / MID-YEAR PRESENTATIONS BY DIRECTORS
8/11	**6:00 PM**	(COUNCIL MEETING) – PRE-BUDGET / MID-YEAR PRESENTATIONS BY DIRECTORS
8/12	**3 – 4:30 PM**	AUGUST STUDY SESSION – CONTINUE PRE-BUDGET DISCUSSION
SEPTEMBER		
9/11	**8:30 – 3:30**	TENTATIVE BUDGET RETREAT
OCTOBER		
10/5	**TBD**	MAYOR'S BUDGET PRESENTATION TO THE CITY
10/6	**6:00 PM**	(COUNCIL MEETING) MAYOR PRESENTS BUDGET TO COUNCILL
10/7		OPEN INQUIRY PROCESS TO BEGIN – CM'S TO SUBMIT QUESTIONS TO EXEC ASSISTANT FOR DIRECTOR RESPONSES AND PUBLISH ON-LINE FOR COUNCIL AND PUBLIC VIEWING
10/12 – 10/16	**TBD**	MINI-SESSIONS WITH MAYOR, COUNCILMEMBERS, AND FINANCE STAFF

10/13	**6:00 PM**	(COUNCIL MEETING) - DEPARTMENT PRESENTATIONS AND 1ST PUBLIC HEARING ON CONSIDERATION OF 1% PROPERTY TAX AND REVENUE
10/14	**6:00 PM**	(COUNCIL MEETING) PRESENTATION OF CIP/CFP
10/27	**6:00 PM**	(COUNCIL MEETING) UPDATED DEPARTMENT PRESENTATIONS FROM DEPARTMENT DIRECTORS
10/27	**6:00 PM**	(COUNCIL MEETING) 1ST PUBLIC HEARING ON BUDGET – COUNCIL MEMBERS CONTINUE OUTSIDE PREPARATION FOR UPCOMING DELIBERATIONS
NOVEMBER		
11/2	**6:00 PM**	(COUNCIL MEETING) - 2ND PUBLIC HEARING ON BUDGET – PRE-DELIBERATIONS
11/6		THE GOAL DATE FOR MOST CM QUESTIONS FOR DIRECTORS FINALIZED
11/10	**6:00 PM**	(COUNCIL MEETING) - PRE-DELIBERATIONS
11/14	**6:00 PM**	(COUNCIL MEETING) – DELIBERATIONS
11/12	**4 – 5:30 PM**	(STUDY SESSION/ SPECIAL MEETING) – DELIBERATIONS
11/17	**6:00 PM**	POSSIBLE SPECIAL MEETING FOR DELIBERATIONS
11/24	**6:00 PM**	(COUNCIL MEETING) - ADOPTION OF THE 2027 – 2028 BIENNIAL BUDGET AND (POTENTIAL) ADOPTION OF THE ORDINANCE
11/24	**6:00 PM**	COUNCIL MEETING) – ADOPTION OF ORDINANCE FOR 2027 1% PROPERTY TAX LEVY CONSIDERATION
DECEMBER		
12/8	**6:00PM**	(COUNCIL MEETING) - FINAL ADOPTION OF CIP/CFP
12/1, 12/9, 12/15	**6:00 PM**	REMAINING COUNCIL MEETING DATES AVAILABLE, IF NEEDED

DEPARTMENT FUNCTIONS FROM 2025-2026 BUDGET BOOK

CITY COUNCIL

Governmental Affairs & Regional Issues
Liaise with other government and regional entities to enhance the effectiveness of governmental operations and address regional challenges.

Legislative and Budget Oversight
Ensure transparent, accountable, and effective management of public funds through rigorous oversight of legislative processes and budget allocations.

Communications and Community Engagement
Engage in transparent and meaningful dialogue between the government and the community, bringing the city business into a public forum. Allocates resources to the most impactful communication strategies and engagement initiatives.

Establish Law and Policy
Develop and implement laws and policies that address key community needs and promote justice, equity, and public welfare ensuring all community stakeholder viewpoints are considered.

Council Administration
Council meeting and agenda development. Strategic planning and scheduling. Managing contracts, Interlocal Agreements and RFPs, council vacancy and other council-appointed positions. General functions for standard operations of the department, including purchasing, timecards, budget development and oversight, culture, and internal communications. Supervision/performance evaluation of department staff. Adherence to public records and OPMA laws.

MAYOR'S OFFICE

Governmental Affairs & Regional Issues
Liaise with other government and regional entities to enhance the effectiveness of governmental operations and address regional challenges.

Communications and Community engagement
Engage in transparent and meaningful dialogue between the government and the community. Allocates resources to the most impactful communication strategies and engagement initiatives.

Council legislative support
Provide essential services to assist legislative bodies in the development, analysis, and enactment of laws and policies.

City Policy Development
Create and implement policies that address the unique needs and challenges of the city.

Community Investment
Foster sustainable growth and enhance the quality of life within the community

Boards/Commissions/ Committees

Staffing, participating and other support for the successful development and administration of Board and Commission recruitment, trainings, and meetings. Includes assisting with appointments and monitoring terms of appointment and training requirements. Receive applications and compiles memo for Mayor, schedule interviews, as requested, maintains a roster with all appointees and expiration dates, send memos for approved appointment for city council agenda, issue press releases, send thank you, regrets and/or congratulations letters to residents

HUMAN RESOURCES

Labor Relations
Responsible for all City labor functions, negotiations, contracts, grievances, contract compliance etc.

Employee Relations & Investigations
Manages all employee employment related issues. Facilitates formal "fact finding" process related to known workplace issues or complaints. Investigations are completed to fairly determine employee misconduct, policy, or law violations. Investigations may be done internally or contracted through a third-party investigator.

Legislation, Compliance, and records
Responsible for adherence to all federal, state, local labor laws as well as staying apprised of current legislative changes. Updates policies to comply with laws as needed. Ensures that City employment practices adhere to all laws, policies, code, and contracts. Responsible for providing input on legislation that impacts employees. Maintain all required employee records. Includes responding to public records requests.

Risk Management
Responsible for review of risk exposures to the City, purchasing of additional insurance, representative to the City's risk pool. Oversight of public defender services.

Safety/Worker's Compensation (L&I)
Responsible for overseeing the establishment of safe working conditions for employees and the adherence to safety in the workplace. Works with the City safety committee. Work with AWC's retro program to manage worker's compensation claims.

DEI
Responsible for equity concerns in employment practices

Employee Life Cycle
This encompasses the following:

Recruiting & Employee Value Proposition - Responsible for managing City recruiting needs including posting vacancies, assisting departments with candidate screening, scheduling interviews and drafting/sending offer letters. Maintains the Applicant Tracking System (ATS). Onboards new employees by providing required new hire paperwork and benefit/policy information. Responsible for creating an employee value proposition that attracts and retains highly qualified employees to the City.

Onboarding – Oversee completion of new employee paperwork in onboarding portal and transmit to payroll.

Training and Development - Establish mandatory training required by law or best practice and training programs for overall employee development.

Performance Management - Oversee the established employee performance management process to help supervisors to ensure employees are meeting required performance expectations. Update process as needed to be effective.

Discipline – Assisting departments with disciplinary issues to ensure compliance with law, collective bargaining agreements, policy and best practices.

Separations – Assisting departments with employee separations to ensure compliance with law, collective bargaining agreements, policy and best practices.

Offboarding – Assisting employees with questions related to leaving employment including benefits and/or retirement.

Leave/Accommodations
Manage the leave processes for employees to be compliant with all policies, laws, and collective bargaining agreements Oversee the ADA accommodation process for employees

Employee Engagement
Oversee all employee process to ensure an engaged workforce. Items include wellness, employee recognition, employee satisfaction

Administration
General administrative oversight of all department functions

Boards/Commissions
Staff management of the Salary commission and Disability Board. Support Police Department with recruiting functions and act as Chief Examiner Civil Service Secretary.

Payroll Support
Supports Finance Department with payroll by uploading new employee information, employee changes and other payroll documents to shared folder. Helps to ensure accurate payroll processing.

MUNICIPAL COURT

Court Administration
Per State Court Rule GR 29, all court administrative functions cannot be delegated to other branches of government. These duties include the development and coordination of programs and budgets, strategic direction, development and implementation of policies and procedures, accounting management, case flow and jury strategic planning, project oversight, contract management, liaison with city departments, and state and county agencies, as well as human resources, records, and risk management.

Court Operations Management
General functions for standard courthouse operations include payroll and purchasing, timecard processing, grant management and oversight, daily accounting balancing and oversight, training

development, and court operations scheduling and training. Additional responsibilities encompass internal communications, recruiting and hiring, employee supervision, and courtroom technical support.

Probation Department
Probation is a multi-faceted program that enhances public safety by supervising individuals convicted of misdemeanor and gross misdemeanor offenses, while aiding their successful re-entry into the community. It includes post-conviction monitoring to ensure compliance with court-ordered remedial services, such as substance use disorder and mental health treatment. The program also provides pretrial services, monitoring compliance with conditions like abstinence from substance use, driving restrictions, no-contact provisions, and geographical limitations.

Case Processing
Edmonds Municipal Court holds exclusive, original jurisdiction over misdemeanor and gross misdemeanor violations of City Ordinances and processes cases filed by the Edmonds Police Department or the city's contracted prosecuting attorney. Case processing manages all aspects of cases, including filing and summons, document management, hearing requests, court orders, payments and collections, Department of Licensing notifications, warrant and no-contact order processing, and criminal history records requests, ensuring efficient and accurate case handling.

Interpreter Program
In compliance with RCW 2.43 and constitutional requirements, the court provides AOC Certified Court Interpreters to ensure access to justice for individuals with limited English proficiency (LEP). This service is available for all court customers during criminal and non-criminal hearings, mitigation and contested hearings, front counter assistance, and probation meetings.

Courthouse Security
In accordance with GR 36, the Courthouse Security Program ensures a safe environment for employees, case participants, witnesses, and those directly affected by unlawful acts. This program supports access to justice by providing essential security measures, incident reporting, and safety infrastructure. Budget allocations for this program are crucial for maintaining a secure courthouse and fostering a safe atmosphere for all involved.

School Zone Program
The School Zone Safety Photo Enforcement Program was launched to directly impact driver behavior by reducing speeds around children. The court plays a crucial role in this program by processing citations, handling contested and mitigated requests stemming from infractions, and managing payments and collections related to the enforcement actions.

Red Light Program
The city authorized the use of automated red-light cameras at various intersections. These cameras are intended to directly impact driver behavior by ensuring compliance with red light laws. The court’s role involves processing citations, handling contested and mitigated requests, and managing payments and collections.

FINANCE

Budget / CIP Development

Facilitate development of the biennial budget, review, and file budget with Clerks office. Process budget amendments as necessary. Participate in the planning and development of the 6-year CIP plan. Systematically distribute expenses, focusing on labor and benefits but also shared expenses, ensuring equitable resource distribution.

Financial Reporting, Analysis and Long-Range Planning
Enhance fiscal accountability and transparency by routinely evaluating financial data, prioritizing resource allocation, and ensuring strategic alignment with organizational priorities. Forecast future financial needs, align with community strategic priorities, and allocate resources efficiently over an extended period, ensuring fiscal sustainability and alignment with organizational needs.

Accounts Payable/ Accounts Receivable/ Billing
Manage outgoing payments, ensuring timely and accurate disbursements of funds while maximizing cost-efficiency and maintaining strong vendor relationships. Manage of incoming payments and invoicing processes, ensuring timely revenue collection, improving cash flow, and enhancing financial accuracy and customer relations.

Business License Administration
Management of the issuance, renewal, and streamlining the process of business licensing. Enhancing regulatory compliance, improving service delivery, and optimizing revenue generation from licensing fees.

Annual Financial Statement Reporting, Month-End Close and all Accounting Transactions
Accurate and timely preparation and dissemination of annual financial statements, ensuring regulatory compliance, financial transparency, and informed decision-making by stakeholders. Accurate and timely preparation of all accounting entries, to include: • Month-end and year-end entries

• Various reconciliations to include bank reconciliation • Grant reporting and recording • Debt management, optimize borrowing 2026 • Treasury transactions and optimize cash flow while ensuring liquidity • Grants administration ensuring compliance, fund utilization and reporting

Payroll & Benefit Administration
Manage employee compensation and benefits, ensuring accuracy in payroll processing, compliance with regulatory requirements, and optimizing the whole payroll process.

City Hall Reception
Manage visitor inquiries and phone calls, facilitate public engagement, and ensure a welcoming environment while optimizing staffing and resources to meet the diverse needs of visitors and stakeholders accessing municipal services.

CITY CLERK

Administration
General functions for standard operations of the division, including purchasing, timesheets, budget development and oversight, culture and internal communications, recruiting and hiring, employee supervision and performance evaluations.

Council Agenda/Meeting Functions

Administration, agenda production, agenda review and long-term planning, meeting facilitation, minutes, legislative history. Adherence to Open Public Meetings Act (OPMA).

Ordinance, Resolution & ECC/ECDC Maintenance
Maintenance of legislative history, including creation and review, amending and repealing documents, ongoing ECC/ECDC development, and significant department-led code changes.

Boards/Commissions/ Committees
Records management of BCC agendas, packets, minutes, and membership

Electronic Content Management (ECM)
Growth and maintenance of Laserfiche system, microfilming and digitization, importing new record series, policies, training, new initiatives.

Records Management
Adherence to public records laws.

POLICE

Patrol Services
Police Patrol Services are responsible for responding to the immediate needs of the Edmonds community. Providing a constant presence, both during and between calls for service, and building the trust of the community, the members of this program are the City's law enforcement first responders as required by law. The employees assigned to this program are also tasked with nearly all facets of police work, requiring a high-level of expertise and an ever-increasing amount of training. This also includes being present in the community patrolling neighborhoods to actively deter criminal activity. Members of patrol are also active members of Snohomish County Multi-Agency SWAT/Hostage Negotiator Team, Civil Disturbance Unit, and other regional teams whose mission it is to support the extraordinary law enforcement needs of the participating agencies using specialized tactics and techniques. The teams are highly trained and well-equipped to respond to and effectively resolve a variety of high-risk and large-scale situations. Patrol services also include K9 and Drone teams that assist in police calls to locate suspects that are armed to minimize threat to suspect and officers.

Traffic Services
This program houses the police department's traffic and parking enforcement which investigates serious traffic incidents and is tasked with enforcing the city's roadway laws. This unit also does major accident investigations using specialty training and equipment. Parking enforcement addresses vehicular parking hazards. The City of Edmonds has school zone enforcement cameras and other safety cameras which are reviewed by this team as well.

Administration
General functions for standard operations of the department, including purchasing, payroll, budget development and oversight, internal communications, recruiting and hiring, employee supervision and evaluation, preparation of onboarding and separation paperwork, confidential public disclosure requests, inventory tracking, uniform ordering and distribution, records retention, scheduling, statistic preparation, grant administration, billing for police services for community events, and contractual agreement management, legal review and compliance, and risk assessment/oversight. Media relations, accreditation administration and compliance, internal affairs investigations

Community Problem Solving & Engagement
Police communication fosters more inclusive public participation and relationship building. Patrolling on foot, bicycles, and via vehicles, the officers and detectives' partner with community groups, city organizations, and other stakeholders to identify opportunities for cooperation, crime prevention, and increased safety. Drug, gang and prostitution related crimes are also investigated. Participation in a variety of local, state, and federal task forces to curb crime using combined resources. Hosting community events (Community Academy) and ensuring a positive police outreach presence is established at events such as Fourth of July, Halloween, etc. Volunteer coordination and opportunities are housed within this program. Assist victims through the criminal justice system to assist them in advocating for their situation to maintain safety and obtain justice. This can be for all types of abuse, most are characterized as domestic violence.

Investigation of Felony, Misdemeanor and Juvenile Crimes
Investigations of crimes, including homicide, robbery, burglary, assault, crimes against children and the elderly, theft, fraud, forgery, sexual assault, missing persons, matters relating to registered sex offenders, trespassing, and vandalism. Crime analysis is also part of this unit, reviewing crime trends and assisting preventative patrols. The city assists with the RCW mandated outside investigations for major uses of force.

Police Support Operations
Hosting the front PD window to offer public services like concealed pistol licensing, fingerprinting services, document service (restraining orders and civil court orders). Supporting patrol by handling administrative functions of police reports including transmitting reports to the Prosecutor's Office. Maintains all evidence in compliance with chain of custody best practices and accreditation requirements to ensure evidence is available for court proceedings and release to community members as allowed. Responds to scenes to take custody and documentation of evidence as needed depending on case/incident. The city has Animal Control services that pick up stray animals, respond to animal disturbances, save animals in peril, and a host of other animal control issues including protecting our local beaches and migratory species Answers all public disclosure requests according to state law, this includes handling all camera recordings on fleet and body worn cameras.

Professional Development &Training
Responsible for ensuring all members of the department maintain compliance with RCW requirements for training per officer. Track all training files and submit compliance records proof of compliance with RCW. Houses before and after new officer state academy training to ensure new officers are ready to go on the road for the remainder of their probation. In charge of less than lethal option training and recertification. Weapon inventory and tracking, destruction of weapons when reach end of life.

Detention & Incarceration Services
The city contracts for jail services with Snohomish County jail for all arrests within Edmonds.

Emergency Management Program
A comprehensive Emergency Management program has responsibility for ensuring the city and the community can mitigate against, prepare for, respond to, and recover from emergencies and disasters. Emergency Management activities involve training all city departments and engagement with the

whole community. This program also works with the Police Department, the city government, and with other area governments to provide for continuity of operations to ensure essential services are maintained in the event of a largescale disaster.

COMMUNITY, CULTURE & ECONOMIC DEVELOPMENT

Economic Development
Business & Dev Attraction/ Retention Plan, coordinate, fund, and staff efforts which contribute to attracting and retaining businesses in and to the city. Tourism Marketing & PR Explore Edmonds, advertising, design, technical support, photography, program management, public relations Destination Development The strategic advancement of efforts to attract visitation and efforts to sustain and improve the city's attractions and amenities. Real Estate Development & Re-Development Manage or participate in projects which result in business retention in the city of Edmonds. Manage or participate in efforts to redevelop areas of the city in need of investment.

Board & Commission Support
Diversity, Equity, Inclusion & Accessibility Commission (DEIA) Economic Development Commission (EDC) Edmonds Arts Commission Provide support, staff expertise, new member recruitment services and onboarding, and provide budgetary oversight when authorized in city's budget. Lodging Tax Advisory Committee (LTAC) Program oversight and support. Convene the Committee. Manage announcements, grant agreements, and oversight of LTAC's Tourism Promotion Awards. Manage LTAC funds dedicated to the city's tourism promotion efforts. Business Improvement District (BID) Provide technical support, liaison with BID leadership, strategic planning and partnership with other city efforts. Chamber of Commerce Liaison Act as city's primary liaison to the Chamber. Conducts strategic planning on business-related activities and economic development.

Creative District
Provide leadership to the city's Creative District, including management of grants, operational budget from the state, long term planning efforts, and efforts that grow or deepen our city's creative culture.

Community Event Management & Support
Plan, coordinate, manage events related to community culture and cultural vitality of the city, economic development, and community awareness. Events include: Write on the Sound Summer Concert Series Holiday Market Winter Market Pride Month Events Lunar New Year Puget Sound Bird Fest

Administrative
General functions for standard operations of the department, including purchasing, timecards, budget development and oversight, culture and internal communications, recruiting and hiring, employee supervision and performance evaluations. Professional Development & Training Development of operational and strategic knowledge and skills to support staff development and better outcomes for the community and organization. Emergency Management Supporting efforts which reduce the vulnerability to hazards and improve our ability to cope with disasters. Public Record Req & Record Mgt Compliance with FOIA policies and regulations

Communications & Community Engagement

Provide digital, print, video, and graphic means to communicate topics of importance to the public. Coordinates venues, works with partners, and conducts project work related to community engagement events. Respond and distribute online community feedback comments, questions and requests through our website and social media. Community Survey A biennial survey of residents of the city, used in budgetary and planning purposes, which gauges the importance of city programs and their perceived performance. Public Relations Managing engagement with the public on both a proactive and reactive basis. Providing timely and accurate information to the residents of the city and other stakeholders. Title VI Support Translation services, interpretation.

State & Federal Lobbying
Manage the city's lobbying efforts at the state and federal levels. Maintaining relationships with staff and delegates at each of these levels. Provide a connection and conduit to the city for information about funding and legislation.

Citywide (Mayor's direction) Special Projects
Manages special projects at the behest of the Mayor's office, particularly those which affect multiple departments and have no clear programmatic "home"

Cultural & Arts
Public Art - poet's perspective; On the Fence Collection management. New art acquisition, temporary exhibits, maintenance, information 1% for Arts Provide programmatic oversight for the use of funds dedicated to public art Cultural Arts Partnerships & Assistance Advise, consult, collaborate, promote best practices. Cultural wayfinding, interpretive panels Assist & identify opportunities for cultural enrichment.

Community Cultural Planning
In conjunction with the community, manage the planning process, contracts, and work plan that relates to the city's routine cultural planning efforts.

Administration Overhead
General functions for standard operations of the department, including purchasing, timecards, budget development and oversight, culture and internal communications, recruiting and hiring, employee supervision and performance evaluations. Professional Development & Training Development of operational and strategic knowledge and skills to support staff development and better outcomes for the community and organization.

PLANNING AND DEVELOPMENT

Current Planning
Review building and land use permits such as critical area and SEPA determinations, subdivisions, rezones, conditional use permits, and tree-related permits. Extensive public-facing interaction with customers answering a broad range of planning process and zoning questions.

Long Range Planning
Maintain consistency with the Growth Management Act through periodic and annual Comprehensive Plan updates, creation of subarea plans, updating development regulations (ex.: critical areas, land use and housing, shoreline master program). Non-GMA code updates regarding other zoning issues. Develop urban design concepts, including formbased approaches, and related plans in collaboration

with Parks and Public Works Departments. Implement community engagement strategies consistent with the Equitable Engagement Framework. Assist with implementing the Climate Action Plan.

Administration
General functions for standard operations of the department, including purchasing, timecards, records management, budget development and oversight, emergency operations, culture, and internal communications, recruiting and hiring, employee supervision and performance evaluations, management of my.building.permit.

Code Enforcement
Compliance with the City's laws and regulations for buildings and zoning, particularly trees, signs and critical areas.

Construction Permit Review and Inspection
Compliance with the City's laws and regulations for buildings and zoning, particularly trees, signs and critical areas.

Boards, Commissions and Committees
Regular staffing and support for four Boards and Commissions (Planning Board, Architectural Design Board, Historic Preservation Commission, and Mayor's Climate Protection Committee). Create and distribute agendas, attend meetings, manage meeting minutes and media. Assist Mayor's Office with recruitment and training.

Business License Permitting
Provide customer service to both internal and external customers, review, and route applications to other departments for review before issuing licenses

Professional Development and Mandatory Training
Development of operational and strategic knowledge and skills to support staff development and to ensure better outcomes for the community and organization. Trainings required by Federal, State, Local laws and/or City of Edmonds organizational policy.

PARKS, RECREATION & HUMAN SERVICES

Administration
General functions for standard operations of the department, including budget development and oversight, procurement and payables, timesheets and payroll, mandatory archive and reporting, department culture, internal communications, employee recruitment and hiring, supervision, development, and performance evaluations. Responsible for the programming and daily operation of the Frances Anderson Center to include management of community organization and tenants residing in the building.

Boards / Commissions
Staffing the administration of city Board and Commissions including recruitment; public meeting support including producing and publishing meeting agenda packets and supporting volunteer programs and activities. (Tree Board and Cemetery Board)

Communications & Community Engagement

Fosters more inclusive public participation and relationship building; includes press releases, program announcements and registration, CRAZE program guide development and production, social media communications, response to citizen feedback and service requests through emails, “Talk to Us-Parks” and the city’s “Fix-It app” and planning of major capital program development projects and communication hardware and service.

Emergency Preparation & Response
Emergency training, continuity of operations plans, acquiring and maintaining equipment and supplies and development of backup systems.

Environmental Stewardship
Activities focused on environmental sustainability and stewardship including volunteer management and Environmental Education programming. Activities benefit City of Edmonds residents and visitors including community outreach, events such as Watershed Fun Fair and Earth Day and other activities that allow residents to volunteer to improve environmental conditions throughout the city’s park system.

Facility Rentals
Schedule use of rental facilities throughout the city’s parks and recreation system including the Frances Anderson Center, Meadowdale Clubhouse, Plaza Room, Frances Anderson Center bandshell, City Park Pavilion and Gazebo and numerous picnic shelters and athletic fields.

Graffiti, Vandalism & Garbage
Cleaning and repair from graffiti, damage and destruction of parks amenities and natural elements; and picking up litter and uncontained garbage in public parks and street rights of way and emptying of trash and recycling receptacles throughout the city. Cleanup of identified homeless encampment sites within city parks.

Homelessness Prevention & Response
Outreach and connecting seniors, families and vulnerable individuals who are unhoused or at risk of becoming unhoused with services that meet basic human needs.

Maintenance: City outdoor civic facilities and grounds and city trees
Landscape and hardscape maintenance of non-park locations throughout the city to include right of way landscaping, street trees, and outdoor civic facilities such as the Public Safety Complex, Fire Stations 16, 17 & 20, the Historic Log Cabin, SnoIsle Library, Edmonds Waterfront Center Parking lot, Wastewater Treatment Plant, Public Works Facilities (old and new) and the Wade James Theater.

Maintenance: Parks, trails and natural area management
Landscape and recreation facility maintenance of 47 parks and 230 acres of parks and open spaces and trails. Responsible for safety, management and maintenance of all city parks including playground safety, restrooms, all plant material, landscape and lawns, irrigation, forestry management, routine maintenance and repair of recreation facilities including the Hazel Miller Spray Park, Yost Pool, Olympic Beach Fishing Pier, Edmonds Marsh Boardwalk, athletic fields, sports court (tennis, pickleball, basketball) and more.

Mandatory Training

Trainings required by Federal, State, Local laws and/or City of Edmonds organizational policy and per job description requirements.

Professional Development & Training
Development of operational and strategic knowledge and skills to support staff development and better outcomes for the community and organization.

Projects & Capital Improvement Management
Planning and executing community infrastructure investment in parks, trails, natural areas and civic spaces. Application and management of grants associated with projects and capital improvements.

Public Record Req & Record Mgt
Adherence to public records laws.

Recreation Programming: Adult
Enrichment programs for adults including athletic leagues (pickleball, basketball, volleyball, and softball), fitness and wellness classes (yoga, meditation, sound bath, Feldenkrais, tai chi), and music, art and dance classes.

Recreation Programming: Youth
Enrichment and development programs and activities for youth (6 months – 18 years) such as gymnastics, day camps, STEM/STEAM classes, athletics, arts and music classes.

Special Events
Development and management of cityprovide events including Free Movies in the Parks, Health and Fitness Expo, Sweetheart Dance, Gingerbread House Decorating and similar. Support community events such as Farmers Market, Edmonds Arts Festival, Springfest, 4th of July race and parade, Taste Edmonds, Classic Car Show and Oktoberfest to include contract development and approval and park maintenance support. Support for additional citywide annual events such as run/walk races, egg hunts, Juneteenth, PRIDE, Winter Market, Sketcherfest, Bird Fest, and Edmonds Jazz Walk.

PUBLIC WORKS & UTILITIES

Administration
General functions for standard operations of the department, including purchasing, timecards, budget development and oversight, technology, culture, and internal communications, recruiting and hiring, employee supervision and performance evaluations.

Communications & Community Engagement
Fosters more inclusive public participation and relationship building

Boards/Commissions/ Committees
Staffing, participating and other support for the successful development and administration of Board and Commission recruitment, trainings, and meetings. Also includes assisting with appointments and monitoring terms of appointment and training requirements. Receive applications and compiles memo for Mayor, schedule interviews, as requested, maintains a roster with all appointees and expiration dates, send memos for approved appointment for city council agenda, issue press releases, send thank you, regrets and/or congratulations letters to residents.

Facilities Administration
Management and oversite of all public owned buildings and building systems and the staff assigned to maintain and operate public buildings. Including administration of tenant leases, payroll, routine and preventative maintenance scheduling, accounts payable, vendor selection and CIP and CFP administration, grant writing, Job Order Contracting (JOC) program administration, EV charging network administration, Facility Condition Assessment administration. CMMS and DDC controls program administrator. Inventory and small and attractive program asset management. Capital projects management. 24/7 life safety system monitoring point of contact.

Mechanical/Electric al/Plumbing (MEP)
Provide safe and routine operation of all MEP building systems, including HVAC, lighting and electrical systems and potable water as well as sewage and storm water systems. These systems support sustainable building initiatives and safety by providing efficient system operation, safe operational conditions, resource conservation, occupant comfort, and indoor air quality following ANSI standards. Compliance with federal state and local codes and standards with regards to safe operation of MEP systems, resource conservation, and carbon reduction efforts to support the City's environmental goals. Support of City operational continuity of business, with 24/7 operationally ready facilities, including police, fire, court and city operations centers, including building elevators and overhead automatic garage doors and HVAC. Preservation of public owned physical assets, and routine maintenance to preserve expected useful life of assets.

High Voltage Electrical
Washington State licensed high voltage electrician. Provide licensed electrical maintenance and repair to all city owned electrical services at all city supported locations, including, parks, fishing pier, Steet lighting, high voltage signal cabinets, all indoor electrical systems and lighting and wastewater treatment plant. Supports safety with exterior lighting, routine infrared inspections, and routine lighting and electrical support for all city staff, and tenants. FBI background checked and homeland security trained staff for unescorted 24/7access to secure facilities. Low voltage system support and installation including data and communications, fire and life safety alarms and egress lighting, building direct digital controls, security cameras, access controls and after-hours support for power outages and storm affected electrical systems and EV Charging network installation and operation. Community event support (Christmas tree lighting, Taste, October fest etc.). Supports operational readiness of elevator systems, automatic overhead doors, solar plant, utility pump stations, compressors, generators and ADA door operators.

Building Maintenance General
Building Owners and Managers Association (BOMA) certified building maintenance operators' level 1 and 2. Perform all general building maintenance services following BOMA and IFMA best practices: including carpentry, windows doors, painting, drywall, ceilings, roofing, insulation, blinds, shades, latches, knobs, floors and floor coverings, gutters, adjacent concrete hardscapes (not in ROW), cabinetry, tile, cubes and partitions, pest control, safety and required inspections. Remediate all unsafe building conditions, physical security, bio-hazard, lead and asbestos contamination. Support of all city furniture, installation, building and repair. FBI background checked and homeland security trained staff for unescorted 24/7 access to security facilities to support emergency services at three fire stations, police station and neighborhood city office. Fleet maintenance support for police parks

and public works vehicle build outs. Large city event support with logistics and safety inspections before during and after events (Arts festival, 4 of July, Taste, Bird fest, write on sound, holiday trolley etc.). Documented roof warranty inspections. Hazmat testing and remediation.

Custodial /Janitorial services

Perform scheduled custodial and janitorial services at nine building locations with staffing seven days per week until 230 AM. Secure facility daily cleaning and sanitation, FBI background checked and homeland security trained staff. Support of all building daily usage with trash, compost and recycling collection, waste audits annually, and coordination with solid waste vendors in compliance with local ordinance, code compliance at city events. On-call and emergency biohazard, and hazmat clean up. Cleaning and sanitation safety protocols and standards at all City supported buildings following ISSA, IFMA and BOMA best practices. Chemical and cleaning product right to know trained and global harmonization records retention and SDS sheet inventory for facilities division. Pet friendly snow and Ice control and interior slip and trip hazard reduction. Parks and tenant programing, clean up and room turnover support, daily. Plaza room, Anderson Center, Meadowdale club house City Hal, Public Safety and Court (including EOC initial set up and Public Works meeting and event logistics, with diagram room set up, cleaning and return to regular space use.

Fire/life safety and compliance

Support continuous operation of all building fire/life safety systems (required by County) including fire alarms, burglar alarms, panic alarm devices, fire egress, elevator recall and shunt trips, fire extinguishers, security cameras, fire sprinkler systems, CO2 sensors, egress lighting, fire and life safety communications, testing and afterhours systems response. Monitoring of systems to support insurance compliance and to support city risk management.

Locksmith and access controls, physical security

Certified locksmith with national locksmith institute, routine lock maintenance and lubrication, key making and lock pinning, electric strikes and programable locks, lock outs, ADA door closures, hinges, access control key cards, key card devices, interlock with fire systems with egress doors, park restroom vandalism, park restroom lock timers and keypad locks. ADA door button operators, egress crass bars. ASSA Abloy key inventory and city owned proprietary key side bar, electronic key card system administration, fire code compliance and fail-safe fail secure door compliance. Lock and key inventory management.

Compliance and regulatory

Monitoring of all building life safety systems and fire emergency egress 24/7 with afterhours support to all alarm troubles, activations and communications failures. Twice monthly EOC radio checks with DEM, elevator contractor support agreement compliance and annual state inspections, annual fire alarm confidence testing, annual fire extinguisher testing, SDS sheet copy's, global harmonization labeling standards, annual fire sprinkler testing and monitoring.

Logistics and moving

Support all moving and hauling of city property at city owned buildings, office space planning and moves, furniture building, ergonomic fixture installation, chairs tables and IT mounts. Support of all departmental staffing moves, additions or changes in space use. Storage of city archival materials, at each building and main archive area at Old Public Works. Secure city buildings before and after all city

meetings, weekends and post rentals (arts festival, bird fest, write on sound, Council meetings, boards and commissions, plaza rentals, holiday trolley, florentium club, court and police awards assemblies, weddings at courtroom etc.).

Project Management
Forecast, design, permit and build small city projects, office remodels, flooring, glazing, roofing and gutters electrical and data 20-30 small project annually. Administer JOC program and execute projects up to $500,000, Investment grade audit and contract with DES to perform Energy Services project (ESCO), apply for federal tax credits for qualifying projects. Design bid build tenant improvement projects for other city stakeholder departments. Design and expand and update building automation systems controlling HVAC, security, access control, and energy management.

Boards and Commissions
Facilities participates in, Mayors Climate Protection Committee, City Safety Committee, appointed MEBT Committee member, and Emergency Management Committee, regular City Council Committee panelist.

Engineering
Administration
General functions for standard operations of the department, including but not limited to: office supplies, equipment, timecards, interdepartmental coordination, budget development, internal communications, recruiting and hiring, employee supervision & oversight, and performance evaluations, professional development, responding to public record requests, records management and management of citywide commute trip reduction program.

Franchise Agreements, City Code updates, Engineering Standards and Specifications, Policies, Interlocal Agreements with public agencies, Manage and track city easements and rights of way
Negotiations, drafting, and monitoring Franchise utility agreements for agencies operating within Edmonds City limits such as Snohomish County Public Utility District, Puget Sound Energy, Comcast, Ziply, Olympic View Water and Sewer District. Developing and updating City code, engineering standards and specifications to ensure projects and improvements are being built to current local, state and federal requirements. Manage and document additions, vacations and changes to city easements and rights of way.

Private Development Permitting, Review, Inspections and Customer Service
Permitting, Plan Reviews and Inspections for Private Development projects, Franchise Utility projects, and other related development activities. Review plans and perform inspections to ensure projects are built to City standards and requirements. Collect permit fees, impact fees and associated revenue for each project or activity. Answer General Public Inquiries, land development queries, supplying record drawings, information, and details to the public.

Transportation Capital – Preservation/Maintenance
Capital projects related to preservation, maintenance, and repairs of City transportation infrastructure. Program includes condition rating studies, grant administration, design, right of way acquisition, construction and construction management. Project types include pavement preservation, traffic signal maintenance and upgrades, major sidewalk maintenance, and ADA pedestrian ramp upgrades.

Transportation Capital Improvements – Capacity, Safety, Active, Traffic Calming, Transportation Planning

Transportation planning and capital improvement projects to add transportation improvement such as intersection improvements, sidewalks, and bike lanes to address the City's multi-modal level of service standards and provide traffic safety improvements and traffic calming measures for safer streets to help reduce traffic deaths and serious injuries. Program includes federal and state grant administration, studies, design development, right of way acquisition, construction and construction management.

Utility Capital Improvements and Stormwater Compliance

Utilities (water distribution, sewer collection and stormwater) planning and capital improvement projects to maintain and improve the City's utility systems. Program includes federal and state grant administration, compliance with federal and state regulations, studies, design development, right of way acquisition, construction and construction management.

Streets

Pavement Maintenance

Pavement repairs, potholes, service install repairs, sinkholes, crack sealing, edge repairs

Traffic Control/street lighting

Signals, Signs, Lane striping, X-walks, Arrows, Curb paint, RRFB's & RFB's City facility parking lot striping. Interlocal with Lynnwood for signal assistance. Maintenance and power consumption of street lighting and signals

Sidewalk/Cement work

Construction of sidewalk repairs, utility work repairs, construction of ADA ramps for overlay program preparation, connectivity projects, trip hazard removal

Community Events

Provide traffic control equipment, event notification signage. No parking/road closures/detours/banner modifications and installation

Snow and Ice

Respond to winter weather events. 24/7 weather related snow and ice control

Emergency Response/ on call/Locates

Response for accident/incident traffic control, signal failures/outages, weather related emergencies, and after hour emergency responses. Provide locates for Signal loops, Power feeds, City owned utilities and Fiber lines,

Administration/training

Provide crew with required uniforms and safety gear confined space entry, atmosphere testing, PPE, Harness fall protection. Maintain signal tech certification, GIS Certification, CDL endorsements, maintaining a skilled staff through continual training, job safety training. Customer service, Intake of work orders, requests, /CMMS (ACTIVOV) management of work orders and preventive maintenance or recurring work, tracking of equipment labor and material costs, I-pads, cell phones, printers, GIS. Office equipment and supplies.

Fleet Rental

Program costs for equipment/vehicles, and fuel.

Right of way maintenance/ Vegetation control

Clean-up of encampments /disposal - graffiti clean-up. Mowing, tree trimming, lane and sidewalk clearance, line of sight maintenance, hazard tree removal, tree blocking ROW

External Scoring Team

2025 2026 Program and Priority Scoring

Program Attributes
Level of mandate for the service
Reliance on the city as the service provider
Degree of cost recovery
Percent of the city served
Level of internal collaboration
Equity Impact
Change in Demand for the program

TIERS		
1	**3.96**	PARKS Emergency Preparation & Response
	3.88	COMMUNITY SERVICES AND ECONOMIC DEVELOPMENT State & Federal Lobbying
	3.86	POLICE Patrol Services
	3.83	POLICE Criminal Investigation
	3.81	PLANNING & DEVELOPMENT Current Planning
	3.80	CITY COUNCIL Establish Law and Policy
	3.74	ENGINEERING Transportation Capital Improvements – Capacity, Safety, Active, Traffic Calming, Transportation Planning
	3.73	PLANNING & DEVELOPMENT Construction Permit Review and Inspection
	3.73	POLICE Emergency Management Program
	3.71	NON DEPARTMENT Fire / EMS Services
	3.68	POLICE Police Support Operations
	3.67	POLICE Administration
	3.67	PLANNING & DEVELOPMENT Long Range Planning
	3.63	ENGINEERING Utility Capital Improvements and Stormwater Compliance
	3.63	POLICE Traffic Services
	3.62	COMMUNITY SERVICES AND ECONOMIC DEVELOPMENT Economic Development
	3.62	STREET Traffic Control/street lighting
	3.62	MAYOR Council legislative support
	3.62	PARKS Maintenance: Parks, trails and natural area management
	3.62	STREET Sidewalk/Cement work
	3.60	FINANCE Financial Reporting, Analysis and Long Range Planning
		STREET Right of way maintenance/ Vegetation control
	3.57	MAYOR Governmental Affairs & Regional Issues
	3.57	PARKS Projects & Capital Improvement Management
	3.56	PLANNING & DEVELOPMENT Code Enforcement
	3.55	FINANCE Budget Development / CIP
	3.54	STREET Pavement Maintenance
	3.53	ENGINEERING Franchise Agreements, City Code updates, Engineering Standards and Specifications, Policies, Interlocal Agreements with public agencies, Manage and track city easements and rights of way

2	**3.50**	POLICE Community Problem Solving & Engagement
	3.48	NON DEPARTMENT Election & Voter Services
	3.47	ENGINEERING Transportation Capital – Preservation/Maintenance
	3.46	STREET Emergency Response/On Call/Locates
	3.45	CITY COUNCIL Governmental Affairs & Regional Issues
	3.45	POLICE Professional Development & Training
	3.44	ENGINEERING Private Development Permitting, Review, Inspections and Customer Service
	3.43	MAYOR Community Investment
	3.40	COURT Case Processing
	3.37	MAYOR Boards/Commissions/Committees
	3.36	HUMAN RESOURCES Safety/Worker's Compensation (L&I)
	3.35	STREET Sno and Ice
	3.35	COMMUNITY SERVICES AND ECONOMIC DEVELOPMENT Board & Commission Support
	3.34	CITY COUNCIL Legislative and budget oversight
	3.34	FACILITIES High Voltage Electrical
	3.33	MAYOR Communications and Community engagement
	3.32	COMMUNITY SERVICES AND ECONOMIC DEVELOPMENT Highway 99 Office
	3.31	COURT Probation Department
	3.26	PLANNING & DEVELOPMENT Business License Permitting
	3.26	PARKS Homelessness Prevention & Response
	3.24	CITY COUNCIL Communications and Community engagement
	3.21	FINANCE Business Licensing Administration
	3.21	COURT Courthouse Security
	3.20	NON DEPARTMENT City Memberships & Contributions
	3.19	PARKS Maintenance: City outdoor civic facilities and grounds and city trees
	3.19	COURT Court Administration
	3.17	STREET Community Events
	3.17	HUMAN RESOURCES Legislation, Compliance, and records
	3.15	POLICE Detention & Incarceration Services
	3.15	FINANCE Accounts Payable/Accounts Receivable/Billing
	3.14	COMMUNITY SERVICES AND ECONOMIC DEVELOPMENT Communications & Community Engagement
	3.14	HUMAN RESOURCES Boards/Commissions
	3.14	HUMAN RESOURCES Leave/Accommodations
	3.14	COURT Interpreter Program
	3.14	COMMUNITY SERVICES AND ECONOMIC DEVELOPMENT Community Event Management & Support
	3.13	PARKS Recreation Programming: Youth
	3.10	FINANCE Payroll & Benefit Administration
	3.09	FACILITIES Mechanical/Electrical/Plumbing (MEP)
	3.09	PARKS Mandatory Training
	3.07	HUMAN RESOURCES Employee Relations & Investigations
	3.07	HUMAN RESOURCES DEI
	3.04	FACILITIES Building Maintenance General
	3.04	PARKS Special Events

3	**3.04**	FACILITIES Fire/life safety and compliance
	3.02	FINANCE Annual Financial Statement Reporting, Month End Close and all Accounting Transactions
	2.97	NON DEPARTMENT Insurance & Debt Service
	2.95	HUMAN RESOURCES Employee Life Cycle
		HUMAN RESOURCES Risk Management
	2.91	MAYOR City Policy Development
		PLANNING & DEVELOPMENT Boards, Commissions and Committees
	2.91	FACILITIES Custodial /Janitorial services
	2.91	ENGINEERING Administration
	2.88	PARKS Recreation Programming: Adult
	2.88	PARKS Graffiti, Vandalism & Garbage
	2.87	FACILITIES Locksmith and access controls, physical security
	2.85	COURT Court Operations Management
	2.81	HUMAN RESOURCES Labor Relations
	2.81	PARKS Facility Rentals
	2.80	CITY CLERK Council Agenda/Meeting Functions
	2.79	COMMUNITY SERVICES AND ECONOMIC DEVELOPMENT Community Cultural Planning
	2.79	COMMUNITY SERVICES AND ECONOMIC DEVELOPMENT Creative District
	2.77	COMMUNITY SERVICES AND ECONOMIC DEVELOPMENT Cultural & Arts
	2.77	PARKS Communications & Community Engagement
	2.77	CITY CLERK Boards/Commissions/ Committees
	2.74	FACILITIES Compliance and regulatory
	2.74	HUMAN RESOURCES Employee Engagement
	2.74	CITY COUNCIL Council Administration
		COURT School Zone Program
	2.73	PARKS Professional Development & Training
	2.73	PARKS Administration
	2.72	PLANNING & DEVELOPMENT Professional Development and Mandatory Training
	2.72	PARKS Boards / Commissions
	2.71	HUMAN RESOURCES Payroll Support
	2.69	COMMUNITY SERVICES AND ECONOMIC DEVELOPMENT Citywide (Mayor’s direction) Special Projects
	2.67	PARKS Environmental Stewardship
	2.65	STREET Fleet Rental
	2.62	NON DEPARTMENT OPEB, Unemployment & Separation pay-outs
	2.62	FACILITIES Boards and Commissions
	2.59	PLANNING & DEVELOPMENT Administration

4	**2.56**	CITY CLERK Electronic Content Management (ECM)
	2.54	PARKS Public Record Req & Record Mgt
	2.52	CITY CLERK Records Management
	2.51	STREET Administration/training
	2.50	CITY CLERK Ordinance, Resolution & ECC/ECDC Maintenance
	2.49	FACILITIES Project Management
	2.44	PUBLIC WORKS ADMIN Boards, Commissions and Committees
	2.43	COMMUNITY SERVICES AND ECONOMIC DEVELOPMENT Administration
	2.43	HUMAN RESOURCES Classification, Compensation & Benefits
	2.40	FACILITIES Facilities Administration
	2.36	HUMAN RESOURCES Administration
	2.33	FINANCE City Hall Reception
	2.30	NON DEPARTMENT Funds & Other City Transfers
	2.22	PUBLIC WORKS ADMIN Communications & Community Engagement
	2.20	FACILITIES Logistics and moving
	2.14	CITY CLERK Administration
	2.11	PUBLIC WORKS ADMIN Administration

Erika Barnett - Co-Owner Salish Sea, former Microsoft Strategic Planning and Development
Patrick Carter - Facilities Director for the EWC/former Bank Branch Manager/Executive Director B&G Club
Nicole Gaba - Associate Broker for Cori Whitaker Homes, Windermere REN
Gladys Gillis - CEO Starline Luxury Coaches
Corbitt Loch - Former COL Senior Manager Strategic Planning
Marla Miller - Former Deputy Superintendent Shoreline School District and Exec. Dir. Business and Operations
Erin Monroe - CPA/Blue Ribbon Panel member/former State Auditor
Nina Odell - Former Director of Federal Government Relations Puget Sound Energy
Rebecca Perrault - Global Vice President of Culture and Diversity, Magnit
Courtney Wooten - College Trustee
Tom Sanger - Partner Moss Adams

Internal Scoring Team

2025 2026 Program and Priority Scoring

Program Attributes

Level of mandate for the service

Reliance on the city as the service provider

Degree of cost recovery

Percent of the city served

Level of internal collaboration

Equity Impact

Change in Demand for the program

TIERS		
1	**FINANCE Budget Development / CIP**	3.62
	NON DEPARTMENT Fire / EMS Services	3.60
	FINANCE Financial Reporting, Analysis	3.50
	STREET Sidewalk/Cement work	3.30
	CITY COUNCIL Establish Law and Policy	3.29
	ENGINEERING Utility Capital Improvements	3.20
	FINANCE Accounts Payable/Accounts Receivable/Billing	3.19
	HUMAN RESOURCES Boards/Commissions	3.17
	PLANNING & DEVELOPMENT Construction Permit Review and Inspection	3.15
	PLANNING & DEVELOPMENT Current Planning	3.15
	POLICE Traffic Services	3.12
	STREET Emergency Response/On Call/Locates	3.12
	PLANNING & DEVELOPMENT Long Range Planning	3.11
	STREET Sno and Ice	3.11
	NON DEPARTMENT Election & Voter Services	3.11

2	POLICE Community Problem Solving & Engagement	3.09
	STREET Traffic Control/street lighting	3.08
	HUMAN RESOURCES DEI	3.06
	POLICE Patrol Services	3.03
	MAYOR Boards/Commissions/Committees	3.02
	STREET Pavement Maintenance	3.02
	HUMAN RESOURCES Leave/Accommodations	3.01
	POLICE Criminal Investigation	2.98
	HUMAN RESOURCES Employee Life Cycle	2.97
	FINANCE Business Licensing Administration	2.96
	CITY COUNCIL Legislative and budget oversight	2.93
	STREET Right of way maintenance/ Vegetation control	2.91
	POLICE Police Support Operations	2.86
	FINANCE Payroll & Benefit Administration	2.85
	POLICE Emergency Management Program	2.83
	HUMAN RESOURCES Employee Relations & Investigations	2.80
	POLICE Administration	2.79
	HUMAN RESOURCES Payroll Support	2.78
	MAYOR Governmental Affairs & Regional Issues	2.76
	COM SVC AND ECON DEV Board & Commission Support	2.73
	PARKS Projects & Capital Improvement Management	2.73
	CITY COUNCIL Communications and Community engagement	2.72
	ENGINEERING Transportation Capital Improvements	2.71
	PARKS Homelessness Prevention & Response	2.71
	NON DEPARTMENT Insurance & Debt Service	2.70
	HUMAN RESOURCES Safety/Worker's Compensation (L&I)	2.70
	HUMAN RESOURCES Legislation, Compliance, and records	2.70
	FINANCE Annual Financial Statement Reporting,	2.70
	MAYOR Community Investment	2.68
	PLANNING & DEVELOPMENT Code Enforcement	2.68
	PARKS Graffiti, Vandalism & Garbage	2.67
	PARKS Emergency Preparation & Response	2.64
	MAYOR Communications and Community engagement	2.63
	PARKS Administration	2.62
	ENGINEERING Franchise Agreements, City Code updates, ETC	2.57
	COM SVC AND ECON DEV Economic Development	2.56
	CITY COUNCIL Governmental Affairs & Regional Issues	2.56
	POLICE Detention & Incarceration Services	2.55
	MAYOR Council legislative support	2.55
	PARKS Facility Rentals	2.54
	ENGINEERING Transportation Capital – Preservation/Maintenance	2.52
	NON DEPARTMENT City Memberships & Contributions	2.51
	HUMAN RESOURCES Risk Management	2.47

3	COURT Court Administration	2.44
	COM SVC AND ECON DEV Communications & Community Engagement	2.44
	CITY CLERK Boards/Commissions/ Committees	2.42
	COURT School Zone Program	2.38
	COURT Case Processing	2.37
	COM SVC AND ECON DEV State & Federal Lobbying	2.37
	ENGINEERING Private Development Permitting, Review, ETC	2.36
	NON DEPARTMENT OPEB, Unemployment & Separation pay-outs	2.36
	COURT Probation Department	2.34
	HUMAN RESOURCES Employee Engagement	2.32
	PARKS Maintenance: Parks, trails and natural area	2.30
	NON DEPARTMENT Funds & Other City Transfers	2.30
	PARKS Special Events	2.29
	COM SVC AND ECON DEV Community Cultural Planning	2.29
	COURT red light	2.29
	CITY CLERK Council Agenda/Meeting Functions	2.28
	POLICE Professional Development & Training	2.27
	CITY CLERK Ordinance, Resolution & ECC/ECDC Maintenance	2.26
	STREET Community Events	2.25
	COURT Court Operations Management	2.25
	PLANNING & DEVELOPMENT Boards, Commissions and Committees	2.24
	HUMAN RESOURCES Labor Relations	2.24
	PARKS Communications & Community Engagement	2.23
	COURT Interpreter Program	2.23
	PLANNING & DEVELOPMENT Business License Permitting	2.23
	CITY CLERK Electronic Content Management (ECM)	2.22
	COM SVC AND ECON DEV Community Event Management & Support	2.21
	FACILITIES Fire/life safety and compliance	2.21
	FACILITIES High Voltage Electrical	2.16
	COM SVC AND ECON DEV Highway 99 Office	2.16
	PARKS Maintenance: City outdoor facilities, grounds and trees	2.13
	HUMAN RESOURCES Classification, Compensation & Benefits	2.11
	PARKS Environmental Stewardship	2.10
	PARKS Boards / Commissions	2.10
	MAYOR City Policy Development	2.10
	CITY CLERK Records Management	2.10
	COM SVC AND ECON DEV Cultural & Arts	2.09
	COM SVC AND ECON DEV Citywide (Mayor's direction) Special Projects	2.07
	FACILITIES Building Maintenance General	2.07
	FACILITIES Facilities Administration	2.05
	COURT Courthouse Security	1.99
	FACILITIES Mechanical/Electrical/Plumbing (MEP)	1.98
	ENGINEERING Administration	1.96
	PARKS Recreation Programming: Adult	1.95
	FACILITIES Compliance and regulatory	1.92
	HUMAN RESOURCES Administration	1.92
	STREET Fleet Rental	1.90

4	CITY CLERK Administration	1.50
	CITY COUNCIL Council Administration	1.67
	COM SVC AND ECON DEV Administration	1.65
	COM SVC AND ECON DEV Creative District	1.80
	FACILITIES Boards and Commissions	1.32
	FACILITIES Custodial /Janitorial services	1.79
	FACILITIES Locksmith and access controls, physical security	1.77
	FACILITIES Logistics and moving	1.28
	FACILITIES Project Management	1.78
	FINANCE City Hall Reception	1.72
	PARKS Mandatory Training	1.84
	PARKS Professional Development & Training	1.76
	PARKS Public Record Req & Record Mgt	1.69
	PARKS Recreation Programming: Youth	1.83
	PLANNING & DEVELOPMENT Administration	1.77
	PLANNING & DEVELOPMENT Professional Development and Mandatory Training	1.24
	STREET Administration/training	1.79